

**State of Alaska  
FY2004 Governor's Operating Budget**

**Department of Natural Resources  
Facilities Maintenance  
Budget Request Unit Budget Summary**

## **Facilities Maintenance Budget Request Unit**

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### **BRU Mission**

See specific information at component level.

### **BRU Services Provided**

See specific information at component level.

### **BRU Goals and Strategies**

See specific information at component level.

### **Key BRU Issues for FY2003 – 2004**

See specific information at component level.

### **Major BRU Accomplishments in 2002**

See specific information at component level.

**Facilities Maintenance  
BRU Financial Summary by Component**

*All dollars in thousands*

	FY2002 Actuals				FY2003 Authorized				FY2004 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b><u>Formula Expenditures</u></b>	None.											
<b><u>Non-Formula Expenditures</u></b>												
Facilities Maintenance	0.0	0.0	231.3	231.3	0.0	0.0	1,100.0	1,100.0	0.0	0.0	300.0	300.0
Fbks. Office Bldg. Chargeback	103.6	0.0	0.0	103.6	103.6	0.0	0.0	103.6	103.6	0.0	0.0	103.6
DNR State Facilities Rent	1,268.6	0.0	43.5	1,312.1	1,268.6	0.0	104.8	1,373.4	1,268.6	0.0	138.9	1,407.5
<b>Totals</b>	<b>1,372.2</b>	<b>0.0</b>	<b>274.8</b>	<b>1,647.0</b>	<b>1,372.2</b>	<b>0.0</b>	<b>1,204.8</b>	<b>2,577.0</b>	<b>1,372.2</b>	<b>0.0</b>	<b>438.9</b>	<b>1,811.1</b>

**Facilities Maintenance  
Proposed Changes in Levels of Service for FY2004**

See specific information at component level.

**Facilities Maintenance  
Summary of BRU Budget Changes by Component  
From FY2003 Authorized to FY2004 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>1,372.2</b>	<b>0.0</b>	<b>1,204.8</b>	<b>2,577.0</b>
<b>Proposed budget decreases:</b>				
-Facilities Maintenance	0.0	0.0	-800.0	-800.0
<b>Proposed budget increases:</b>				
-DNR State Facilities Rent	0.0	0.0	34.1	34.1
<b>FY2004 Governor</b>	<b>1,372.2</b>	<b>0.0</b>	<b>438.9</b>	<b>1,811.1</b>